

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level voice for the protection of human health and the environment. Its programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32).

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
30 Support	55.6	67.7	67.7	\$11,412	\$14,387	\$14,739
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	55.6	67.7	67.7	\$11,412	\$14,387	\$14,739
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$1,971	\$2,058	\$2,093
0014 Hazardous Waste Control Account				308	326	326
0028 Unified Program Account				1,258	1,440	1,482
0044 Motor Vehicle Account, State Transportation Fund				1,778	1,852	1,953
0100 California Used Oil Recycling Fund				29	32	31
0106 Department of Pesticide Regulation Fund				759	811	848
0115 Air Pollution Control Fund				637	1,347	1,379
0193 Waste Discharge Permit Fund				280	298	320
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				60	66	68
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account				141	150	150
0387 Integrated Waste Management Account, Integrated Waste Management Fund				715	746	766
0439 Underground Storage Tank Cleanup Fund				797	886	899
0679 State Water Quality Control Fund				175	181	188
0995 Reimbursements				1,808	1,937	1,971
1006 Rural CUPA Reimbursement Account				-148	-	-
3058 Water Rights Fund				35	36	40
8013 Environmental Enforcement and Training Account				654	2,066	2,066
8020 Environmental Education Account				155	155	159
TOTALS, EXPENDITURES, ALL FUNDS				\$11,412	\$14,387	\$14,739

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Governor's Reorganization Plan No. 1 of 1991, Government Code Section 12812.6, Health and Safety Code Section 42821, Health and Safety Code, Division 37, Section 57000 et seq., and Public Resources Code Sections 71000 and 71110.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$100,000 in 2007-08 and \$209,000 in 2008-09.

The major balancing reductions include:

- 2007-08

Reduce \$100,000 for Children's Health Center contracts. This will reduce resources for children's environmental health activities and projects that examine the risks, exposures, and health effects of pollutants on infants and children.

- 2008-09

Reduce \$209,000 in funding for Climate Change activities, Children's Health Center contracts, and allocations to Rural Certified Unified Program Agencies.

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation and Retirement Rate Adjustments	\$12	\$195	-	\$14	\$222	-
• Other Baseline Adjustments	-43	-	-	-10	290	-
Totals, Baseline Adjustments	-\$31	\$195	-	\$4	\$512	-
TOTALS, BUDGET ADJUSTMENTS	-\$31	\$195	-	\$4	\$512	-
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-100	-	-	-209	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$131	\$195	-	-\$205	\$512	-

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

30 - SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are to restore, protect and enhance environmental quality, and protect public health while fostering economic vitality. The Secretary oversees the state's environmental regulatory programs with particular emphasis on ensuring "cross-media" coordination, enhancing risk assessment (especially for children and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
30	SUPPORT			
	State Operations:			
0001	General Fund	\$1,971	\$2,058	\$2,093
0014	Hazardous Waste Control Account	308	326	326
0028	Unified Program Account	1,258	1,440	1,482
0044	Motor Vehicle Account, State Transportation Fund	1,778	1,852	1,953
0100	California Used Oil Recycling Fund	29	32	31
0106	Department of Pesticide Regulation Fund	759	811	848
0115	Air Pollution Control Fund	637	1,347	1,379
0193	Waste Discharge Permit Fund	280	298	320
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	60	66	68
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	141	150	150
0387	Integrated Waste Management Account, Integrated Waste Management Fund	715	746	766
0439	Underground Storage Tank Cleanup Fund	797	886	899
0679	State Water Quality Control Fund	175	181	188
0995	Reimbursements	1,808	1,937	1,971
1006	Rural CUPA Reimbursement Account	-148	-	-
3058	Water Rights Fund	35	36	40
8013	Environmental Enforcement and Training Account	654	2,066	2,066
8020	Environmental Education Account	155	155	159
	Totals, State Operations	\$11,412	\$14,387	\$14,739

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES			
State Operations	11,412	14,387	14,739
Totals, Expenditures	\$11,412	\$14,387	\$14,739

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	55.6	72.5	72.5	\$3,790	\$4,826	\$4,895
Total Adjustments	-	-	-	-	161	164
Estimated Salary Savings	-	-4.8	-4.8	-	-242	-242
Net Totals, Salaries and Wages	55.6	67.7	67.7	\$3,790	\$4,745	\$4,817
Staff Benefits	-	-	-	1,605	1,622	1,648
Totals, Personal Services	55.6	67.7	67.7	\$5,395	\$6,367	\$6,465
OPERATING EXPENSES AND EQUIPMENT				\$6,017	\$8,020	\$8,274
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,412	\$14,387	\$14,739

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,040	\$1,136	\$1,165
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	3	-1	-
Adjustment per Section 4.04	-	-18	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	928	953	928
Adjustment per Section 4.04	-	-25	-
TOTALS, EXPENDITURES	\$1,971	\$2,058	\$2,093
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$307	\$318	\$326
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$308	\$326	\$326
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,407	\$1,412	\$1,482
Allocation for employee compensation	45	30	-
Adjustment per Section 3.60	6	-2	-
Totals Available	\$1,458	\$1,440	\$1,482
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$1,258	\$1,440	\$1,482
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,694	\$1,813	\$1,953
Allocation for employee compensation	76	42	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	8	-3	-
011 Budget Act appropriation (Transfer to the Air Pollution Control Fund)	-	(293)	-
TOTALS, EXPENDITURES	\$1,778	\$1,852	\$1,953
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29	\$31	\$31
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$29	\$32	\$31
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$726	\$794	\$848
Allocation for employee compensation	30	18	-
Adjustment per Section 3.60	3	-1	-
TOTALS, EXPENDITURES	\$759	\$811	\$848
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$666	\$1,331	\$1,379
Allocation for employee compensation	8	17	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$675	\$1,347	\$1,379
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$637	\$1,347	\$1,379
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$272	\$292	\$320
Allocation for employee compensation	7	6	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$280	\$298	\$320
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$65	\$68
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$60	\$66	\$68
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$146	\$150
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$141	\$150	\$150
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$671	\$729	\$766
Allocation for employee compensation	41	18	-
Adjustment per Section 3.60	3	-1	-
TOTALS, EXPENDITURES	\$715	\$746	\$766
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$761	\$866	\$899
Allocation for employee compensation	33	21	-

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$797	\$886	\$899
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$167	\$177	\$188
Allocation for employee compensation	7	4	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$175	\$181	\$188
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,808	\$1,937	\$1,971
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$928</u>	<u>\$953</u>	<u>\$928</u>
Totals Available	\$928	\$953	\$928
Unexpended balance, estimated savings	<u>-148</u>	<u>-25</u>	<u>-</u>
TOTALS, EXPENDITURES	\$780	\$928	\$928
Less funding provided by General Fund	<u>-928</u>	<u>-928</u>	<u>-928</u>
NET TOTALS, EXPENDITURES	\$-148	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$35	\$40
Allocation for employee compensation	<u>1</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$35	\$36	\$40
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,066</u>	<u>\$2,066</u>	<u>\$2,066</u>
Totals Available	\$2,066	\$2,066	\$2,066
Unexpended balance, estimated savings	<u>-1,412</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$654	\$2,066	\$2,066
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$155</u>	<u>\$155</u>	<u>\$159</u>
TOTALS, EXPENDITURES	\$155	\$155	\$159
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,412	\$14,387	\$14,739

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0028 Unified Program Account ^s			
BEGINNING BALANCE	\$4,268	\$5,340	\$5,490
Prior year adjustments	<u>243</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,511	\$5,340	\$5,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,914	4,400	4,400
150300 Income From Surplus Money Investments	<u>132</u>	<u>90</u>	<u>90</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,046</u>	<u>\$4,490</u>	<u>\$4,490</u>
Total Resources	\$8,557	\$9,830	\$9,980
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	2006-07*	2007-08*	2008-09*
0555 Secretary for Environmental Protection (State Operations)	1,258	1,440	1,482
0690 Office of Emergency Services (State Operations)	365	793	816
0840 State Controller (State Operations)	2	2	2
3540 Department of Forestry and Fire Protection (State Operations)	257	347	353
3940 State Water Resources Control Board (State Operations)	603	619	623
3960 Department of Toxic Substances Control (State Operations)	732	1,009	1,011
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	130	130
Total Expenditures and Expenditure Adjustments	<u>\$3,217</u>	<u>\$4,340</u>	<u>\$4,417</u>
FUND BALANCE	\$5,340	\$5,490	\$5,563
Reserve for economic uncertainties	5,340	5,490	5,563
1006 Rural CUPA Reimbursement Account ^s			
BEGINNING BALANCE	\$1,013	\$1,161	\$1,161
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	928	928
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	<u>-928</u>	<u>-928</u>	<u>-928</u>
Total Expenditures and Expenditure Adjustments	<u>-\$148</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,161	\$1,161	\$1,161
Reserve for economic uncertainties	1,161	1,161	1,161

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	55.6	72.5	72.5	\$3,790	\$4,826	\$4,895
Salary Adjustments	-	-	-	-	161	164
Total Adjustments	-	-	-	\$-	\$161	\$164
TOTALS, SALARIES AND WAGES	55.6	72.5	72.5	\$3,790	\$4,987	\$5,059

* Dollars in thousands, except in Salary Range.